

EXECUTIVE RECOMMENDATION

Pollution Prevention and Repairs to Ponds & Lakes - No. 078701

Category: **M-NCPPC**
 Agency: **M-NCPPC**
 Planning Area: **Countywide**
 Relocation Impact:

Date Last Modified: **January 5, 2006**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	600	0	100	500	0	100	100	100	100	100	0
Site Improvements and Utilities	2,400	0	400	2,000	0	400	400	400	400	400	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	500	2,500	0	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	3,000	0	500	2,500	0	500	500	500	500	500	0

COMPARISON (\$000)

	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	3,000	0	0	3,000	500	500	500	500	500	500	0	500
Recommended	3,000	0	500	2,500	0	500	500	500	500	500	0	0
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				3,000	0.0%	3,000	0.0%			500	0.0%	
Recommended vs Approved				3,000	0.0%	2,500	0.0%			0	0.0%	
Recommended vs Request				0	0.0%	(500)	(16.7%)			(500)	(100.0%)	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends the first year funding of this project as a supplemental appropriation to the FY06 Capital Budget and amendment to the FY05-10 CIP using surplus current revenue. The Executive also recommends that current revenue be used as the source of funds for FY08-12 instead of general obligation bonds.

The FY07 appropriation recommendation is \$0.

The FY08 appropriation recommendation is \$500.

Pollution Prevention and Repairs to Ponds & Lakes -- No. 078701

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 27, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	600	0	0	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities	2,400	0	0	2,400	400	400	400	400	400	400	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	0	3,000	500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,000	0	0	3,000	500	500	500	500	500	500	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				84	4	8	14	14	17	27	0
Energy				58	0	5	10	10	14	19	0
Program-Staff				38	6	6	6	6	7	7	0
Program-Other				2	0	0	0	0	1	1	0
Cost Savings				-4	0	0	0	0	-2	-2	0
Net Impact				178	10	19	30	30	37	52	0
Workyears				1.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0

DESCRIPTION

This PDF will fund the continuing efforts to update and maintain our existing facilities to better meet today's standards and enhance environmental conditions throughout the park system. The Department currently operates 17 maintenance yards (MY) throughout the County that are regulated as "industrial sites" under NPDES because activities such as the storage of bulk materials and maintenance of equipment have the potential to pollute surface waters. Each of these MYs are subject to the NPDES "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02-SW" issued by the Maryland Department of the Environment (MDE). This permit requires the owner to develop Stormwater Pollution Prevention Plans (SWPPPs) for each site. SWPPPs are generally a combination of operational efforts and capital projects, such as covered structures for bulk materials and equipment, vehicle wash areas, or stormwater management ponds. In addition, M-NCPPC has identified between 60 and 70 existing farm ponds, lakes (such as Lake Needwood and Lake Frank), constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and historic dams on park property that do not qualify for funding through Montgomery County's WQPC program. Based on the results of field inspections, projects are prioritized for design, permitting, and construction.

JUSTIFICATION

The NPDES "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02-SW" issued by the Maryland Department of the Environment (MDE), requires implementation of the SWPPPs at each MY. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity.

Plans and Studies

SWPPPs were originally created for each MY in the mid-90's and were updated in early 2005. The capital projects are prioritized for design, permitting, and construction based on cost-effective pollution reductions, individual site constraints, and meeting overall program objectives. Capital projects for pond repairs will be identified and prioritized based on ongoing inspections.

STATUS

On-going.

OTHER

* Expenditures will continue indefinitely.

FISCAL NOTE

This is a level-of-effort PDF with an annual expenditure of approximately \$500,000. Funding for large projects, such as Lake Needwood dredging, will be requested through a stand-alone PDF in a future CIP cycle.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	3,000
Last FY's Cost Estimate		0
Present Cost Estimate		3,000
Appropriation Request	FY07	500
Appropriation Req. Est.	FY08	500
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery County Department of Permitting Services (MCDPS)
 Montgomery County Department of Environmental Protection (MCDEP)
 Maryland Department of the Environment
 Washington Suburban Sanitary Commission (WSSC)

MAP

